

Management Supervisory Service (MS0)

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| Proposed Operating Budget (\$ in thousands) | \$13,200 |
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Fast Facts

- The proposed FY 2001 operating budget is \$13,200,000, an increase of \$13,200,000 over the FY 2000 budget.
- FY 2001 will be the first full year of the Management Supervisory Service.

Overview

The proposed FY 2001 operating budget for the Management Supervisory Service is \$13,200,000. This budget reflects funding for a pay increase of approximately 19 percent to certain managers and supervisors that will be transferred to this new classification.

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Management Supervisory Service

| Object Class | FY 1999 Unaudited | Budget FY 2000 | Proposed FY 2001 | Variance |
|--|----------------------|-------------------|---------------------|----------|
| Subsidies and Transfers | 0 | 0 | 13,200 | 13,200 |
| Subtotal for: Nonpersonal Services (NPS) | 0 | 0 | 13,200 | 13,200 |
| Total Expenditures: | 0 | 0 | 13,200 | 13,200 |

Authorized Spending Levels by Revenue Type:

| | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars | FTEs | Dollars |
|--------|------|---------|------|---------|------|---------|------|---------|
| Local | 0 | 0 | 0 | 0 | 0 | 13,200 | 0 | 13,200 |
| Total: | 0 | 0 | 0 | 0 | 0 | 13,200 | 0 | 13,200 |